

**SUMMARY OF FY 2003 EXPENSE BUDGET
BY FUND AND AGENCY**

101 General Fund		BUDGET
010	Aldermen	138,044
020	Board of Assessors	504,449
030	Building Department	1,166,377
040	City Clerk's Office	1,206,707
050	Mayor's Economic Development Office	264,628
070	City Solicitor's Office	1,112,351
100	Finance Department	1,227,143
130	Information Systems	2,028,369
140	Debt Service	16,072,015
160	Mayor's Office	266,539
170	Non-Departmental Expenses	855,000
171	Civic Contributions	152,644
172	Non-City Programs	67,597
173	Conservation Commission	13,355
180	Office of Youth Services	528,899
190	Human Resources	2,515,995
200	Planning Department	903,541
210	Building Maintenance Division	5,319,422
220	Tax Collector's Office	733,836
300	Fire Department	17,452,848
330	Police Department	18,301,240
410	Health Department	2,805,523
500	Highway Department	17,713,531
520	Traffic Department	3,364,146
600	Welfare Department	1,476,875
650	Parks, Recreation & Cemeteries	3,230,547
700	MCTV	385,700
710	Library Department	2,306,852
800	CIP Administration	1,790,165
820	Elderly Services	298,372
GENERAL FUND TOTAL:		\$104,202,710
Separate Appropriation		BUDGET
Transit Subsidy		\$725,000

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801	Environmental Protection Division	BUDGET
270	Environmental Protection Division	13,941,680
	ENVIRONMENTAL PROTECTION DIVISION TOTAL:	\$13,941,680
805	Aviation	BUDGET
A01	Aviation	41,938,254
	AVIATION TOTAL:	\$41,938,254
807	Recreation Fund	BUDGET
650	Parks, Recreation & Cemeteries	2,686,167
	RECREATION FUND TOTAL:	\$2,686,167
808	Aggregation	BUDGET
100	Finance Department	764,816
	AGGREGATION TOTAL:	\$764,816

TOTAL FY 2003 EXPENSE BUDGET	\$164,258,627
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